

PLANNING & COMMUNITY DEVELOPMENT

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Planning				
Provides assistance to the community in development review processes, developing and carrying out plans in strategic locations and providing general information. Carries out the adopted Comprehensive Plan to ensure high quality growth and focused development for the community. Administers, enforces and amends land development codes. Processes subdivisions, annexation petitions, street closings and other actions as requested. Provides support to the Zoning Commission, Planning Board, Board of Adjustment, Advisory Commission on Trees and other appointed bodies. This program includes the administration of the Special Tax Districts/Historic Preservation program.				
<i>Appropriation</i>	1,464,082	1,652,985	1,765,599	1,819,996
<i>Full Time Equivalent Positions</i>	17	17	17.35	17.35
Local Ordinance Inspections				
Protects citizen safety and welfare through enforcement of the Local Housing Ordinance, the Junked/Abandoned Vehicle Ordinances and Property Cleanliness Ordinances.				
<i>Appropriation</i>	1,054,885	1,179,477	1,216,200	1,245,866
<i>Full Time Equivalent Positions</i>	12.25	12.25	12.25	12.25

Departmental Goals & Objectives

- Provide leadership in promoting sustainable development practices through neighborhood and area planning activities that result in clear visions and strategies for the future.
- Provide leadership in promoting sustainable development practices through our collaboration with other departments.
- Develop annual targets for implementation of the Sustainability Action Plan goals.
- Enhance monitoring and enforcement of local historic district design standards to improve compliance.
- Enhance awareness, monitoring, and enforcement of local building code, zoning ordinance, minimum housing code and RUOC ordinance to improve compliance.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Efficiency Measures				
• Number of area plan or comprehensive plan implementation tasks initiated or completed.	13	5	16	17
• Percentage of Plans Reviewed within the Established Goal of 5 Business Days (High Priority) and 10 Business Days (Normal), Respectively.	65.5%	75%	95%	95%
• Average number of calendar days to resolve zoning and local code violation cases from first inspection to compliance.	23	45	45	45



BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	1,670,632	1,896,331	2,044,071	2,128,134
Maintenance & Operations	848,335	936,131	937,728	937,728
Capital Outlay	0	0	0	0
Total	2,518,967	2,832,462	2,981,799	3,065,862
Total FTE Positions	29.25	29.25	29.60	29.60
Revenues:				
Licenses/Permits	38,170	35,000	38,500	38,500
User Charges	346,700	321,500	371,600	382,600
All Other	33,344	47,500	47,500	47,500
Subtotal	418,214	404,000	457,600	468,600
General Fund Contribution	2,100,753	2,428,462	2,524,199	2,597,262
Total	2,518,967	2,832,462	2,981,799	3,065,862

BUDGET HIGHLIGHTS

- The FY 13-14 Adopted Budget shows an increase of approximately \$149,000 or 5.3%.
- Starting in FY 13-14 the Historic Preservation Division will be included in the Planning and Community Development budget. In the past, the division was located in the Nussbaum Housing Partnership Revolving Fund, which was paid for with a transfer from the General Fund.
- The budget includes increases to several planning development fees. These fees have not been increased since 2007 and are part of a multi-year evaluation of user fee cost recovery. No fee increases more than 25% from last fiscal year. The fee increases are budgeted to bring in an additional \$15,000 in revenue.
- This budget includes additional resources for the Local Ordinance Enforcement Division. The division will receive three seasonal inspector positions to assist during peak times. In addition, the division will upgrade one part-time inspector position to full-time.
- Due to fiscal constraints and a response to the Council's directive not to increase the property tax, the department eliminated a receptionist position in the adopted budget.